

Motions

Legislative Branch Legislative Services Office	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation	66.00	5,630,700	2,268,300		7,899,000
Reappropriation			757,600		757,600
1. Session Staff for A/V Support		27,000			27,000
2. Closed Captioning-Session & Interim		250,000			250,000
FY 2021 Total Appropriation	66.00	5,907,700	3,025,900		8,933,600
Executive Holdback		(281,500)			(281,500)
Noncognizable Funds and Transfers				1,256,100	1,256,100
FY 2021 Estimated Expenditures	66.00	5,626,200	3,025,900	1,256,100	9,908,200
Removal of Onetime Expenditures		(35,300)	(764,400)	(1,256,100)	(2,055,800)
Base Adjustments		55,000	(15,800)		39,200
Restore Rescissions		281,500			281,500
FY 2022 Base	66.00	5,927,400	2,245,700		8,173,100
Benefit Costs		18,100	5,300		23,400
Replacement Items		7,700	7,700		15,400
Statewide Cost Allocation		1,300	200		1,500
Change in Employee Compensation		94,600	27,800		122,400
FY 2022 Program Maintenance	66.00	6,049,100	2,286,700		8,335,800
1. Legislative Drafting Attorney	1.00	105,000			105,000
2. Restore Tech. Costs billed to House/Senate		475,000			475,000
3. Additional Staffing	3.00	316,500			316,500
Budget Law Exemptions and Adjustments					
FY 2022 Total	70.00	6,945,600	2,286,700		9,232,300
<i>Difference from FY 2021 Approp.</i>	<i>4.00</i>	<i>1,314,900</i>	<i>18,400</i>		<i>1,333,300</i>
	<i>6.1%</i>	<i>23.4%</i>	<i>0.8%</i>		<i>16.9%</i>

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